

3980 Office of Environmental Health Hazard Assessment

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,626	\$4,614	\$4,717
Adjustment for Employee Compensation	-	35	-
Allocation for staff benefits	-	11	-
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	-	1	-
Section 3.60 pension contribution adjustment	-	69	-
Totals Available	\$4,626	\$4,730	\$4,717
Unexpended balance, estimated savings	-243	-	-
TOTALS, EXPENDITURES	\$4,383	\$4,730	\$4,717
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$149	\$145	\$151
Adjustment for Employee Compensation	-	1	-
Section 3.60 pension contribution adjustment	-	3	-
Totals Available	\$149	\$149	\$151
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$145	\$149	\$151
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,085	\$4,052	\$4,149
Adjustment for Employee Compensation	-	32	-
Allocation for staff benefits	-	10	-
Section 3.60 pension contribution adjustment	-	60	-
Totals Available	\$4,085	\$4,154	\$4,149
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	\$4,075	\$4,154	\$4,149
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$127	\$145	\$147
Adjustment for Employee Compensation	-	1	-
Miscellaneous baseline adjustments	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
Totals Available	\$127	\$149	\$147
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES	\$108	\$149	\$147
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$625	\$619	\$632
Adjustment for Employee Compensation	-	4	-
Allocation for staff benefits	-	1	-
Miscellaneous baseline adjustments	-	1	-
Section 3.60 pension contribution adjustment	-	7	-
Totals Available	\$625	\$632	\$632
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$610	\$632	\$632

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,919	\$1,916	\$1,972
Adjustment for Employee Compensation	-	19	-
Allocation for staff benefits	-	6	-
Section 3.60 pension contribution adjustment	-	32	-
Totals Available	\$1,919	\$1,973	\$1,972
Unexpended balance, estimated savings	-67	-	-
TOTALS, EXPENDITURES	\$1,852	\$1,973	\$1,972
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$760	\$771	\$785
Adjustment for Employee Compensation	-	6	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	11	-
Totals Available	\$760	\$790	\$785
Unexpended balance, estimated savings	-79	-	-
TOTALS, EXPENDITURES	\$681	\$790	\$785
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$972	\$958	\$986
Adjustment for Employee Compensation	-	7	-
Allocation for staff benefits	-	3	-
Miscellaneous baseline adjustments	-	-1	-
Section 3.60 pension contribution adjustment	-	14	-
Totals Available	\$972	\$981	\$986
Unexpended balance, estimated savings	-97	-	-
TOTALS, EXPENDITURES	\$875	\$981	\$986
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$144	\$145	\$151
Adjustment for Employee Compensation	-	2	-
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$144	\$151	\$151
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$140	\$151	\$151
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$274	\$274	\$282
Adjustment for Employee Compensation	-	2	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	4	-
Totals Available	\$274	\$281	\$282
Unexpended balance, estimated savings	-12	-	-
TOTALS, EXPENDITURES	\$262	\$281	\$282
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$139	\$157	\$161

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Adjustment for Employee Compensation	-	1	-
Miscellaneous baseline adjustments	-	1	-
Section 3.60 pension contribution adjustment	-	3	-
Prior Year Balances Available:			
Chapter 39, Statutes of 2012	54	54	-
Totals Available	\$193	\$216	\$161
Unexpended balance, estimated savings	-15	-54	-
Balance available in subsequent years	-54	-	-
TOTALS, EXPENDITURES	\$124	\$162	\$161
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$301	\$250	\$254
Adjustment for Employee Compensation	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
Totals Available	\$301	\$253	\$254
Unexpended balance, estimated savings	-103	-	-
TOTALS, EXPENDITURES	\$198	\$253	\$254
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$414	\$414
TOTALS, EXPENDITURES	\$-	\$414	\$414
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,498	\$3,711	\$3,702
TOTALS, EXPENDITURES	\$2,498	\$3,711	\$3,702
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,213	\$3,075	\$2,539
Adjustment for Employee Compensation	-	30	-
Allocation for staff benefits	-	9	-
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	-	894	-
Section 3.60 pension contribution adjustment	-	57	-
Totals Available	\$2,213	\$4,065	\$2,539
Unexpended balance, estimated savings	-170	-	-
TOTALS, EXPENDITURES	\$2,043	\$4,065	\$2,539
3114 Birth Defects Monitoring Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$129	\$145	\$148
Adjustment for Employee Compensation	-	1	-
Miscellaneous baseline adjustments	-	1	-
Section 3.60 pension contribution adjustment	-	2	-
Totals Available	\$129	\$149	\$148
Unexpended balance, estimated savings	-21	-	-
TOTALS, EXPENDITURES	\$108	\$149	\$148
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$577	\$577	\$692
Adjustment for Employee Compensation	-	4	-

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Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	-	9	-
Totals Available	\$577	\$591	\$692
Unexpended balance, estimated savings	-59	-	-
TOTALS, EXPENDITURES	\$518	\$591	\$692
Total Expenditures, All Funds, (State Operations)	\$18,620	\$23,335	\$21,882

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